



Cheltenham Borough Homes



Making Cheltenham a better place to live by
providing great homes and stronger communities

Our VISION

Making Cheltenham a better place to live by providing great homes and stronger communities

We exist to meet our customers' needs; by meeting these needs for great quality affordable homes and strong, safe communities we will make Cheltenham a better place to live.

We will continuously improve the services we deliver to our customers: we aim to provide more homes, better customer service and increased social value to meet the current and future needs of our customers.

It is our skills, creativity, passion and enthusiasm that energises our business and allows us to achieve our aims.

Our VALUES

underpin our business, our culture and all that we do

We will achieve a stronger CBH culture by working towards our values

We are **supportive**

- Recognising & considering each other
- Caring for one another
- Having a positive approach
- Encouraging personal growth



We are **one team**

- Working together
- Communicating with each other
- Sharing experiences & knowledge
- Understanding different roles & priorities



We are **respectful**

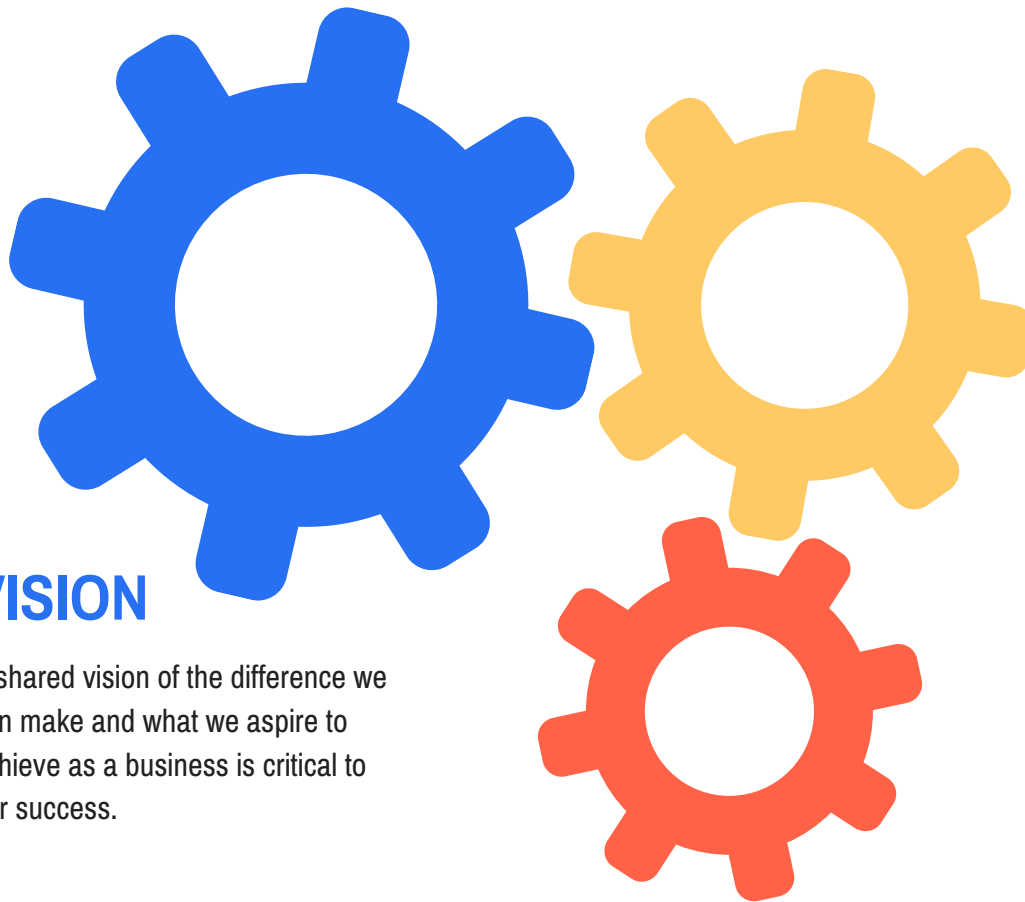
- Welcoming & inclusive
- Recognising & open to differences
- Treating each other how you would like to be treated
- Taking time to say "thank you"



We are **trustworthy**

- Being reliable
- Trusting each other
- Having an honest & open approach
- Taking ownership





VISION

A shared vision of the difference we can make and what we aspire to achieve as a business is critical to our success.

AIMS

Our aims define our vision and what success looks like. These are broad, long term aspirations that guide the development of our goals.

GOALS

These are specific, realistic targets for the next three years. Our goals determine the projects which will drive changes to our business.

We will measure the success of delivering these changes and ensure we maintain excellent service delivery through our performance indicators and annual targets.

Our AIMS



Great Homes

Provide great quality affordable homes that meet the needs of the Cheltenham community

We aim to deliver:

90% customer satisfaction

350 new homes by 2020

100% of homes meeting the Decent Homes Standard



Stronger Communities

Build stronger communities and make Cheltenham a better place to live

We aim to deliver:

£10m of social value each year

100% of customers feeling safe in their home

15% of customers involved and engaged



Inspired People

Be a business where colleagues are involved, inspired, appreciated and fulfilled

We aim to deliver:

90% colleague satisfaction

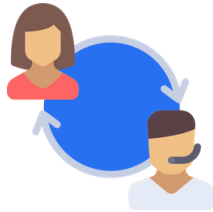
90% of colleagues feeling they are developing at CBH

90% of colleagues being inspired to 'go the extra mile'

Our GOALS for 2020...



Great Homes



Provide great customer service



Ensure the best use of our assets



Stronger Communities



Build stronger communities



Deliver quality homes



Continue to be a thriving business



Inspired People



Be a business where people are inspired



Great Homes

OUR GOAL: provide great customer service

How we measure our success:

Overall satisfaction with the services provided by CBH

Overall performance against customer statistics

Number of complaints per **1,000** properties

Average number of days to respond to initial complaints

% of online customer contact

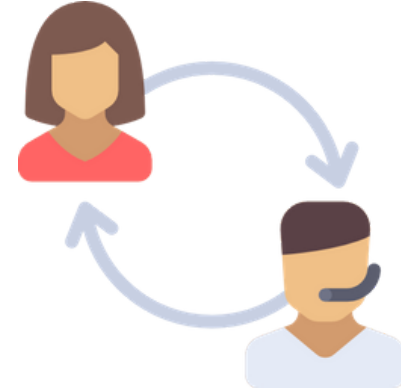
The projects we want to deliver:

Developing core service standards - provide customers with standards to assess us against

Going Digital – enable customers to increasingly interact with CBH services via ‘digital’ channels

Customer focused culture – improve our understanding of customer and wider community needs and ensure that customers can shape our services

Improved systems – enhance systems to make it easier for customers to interact with us online and achieve their aims





Great Homes

OUR GOAL: ensure the best use of our assets



How we measure our success:

% of stock that is financially sustainable

% rent lost due to empty homes

Number of downsizers' moved

Average time to re-let minor voids

Average number of days to complete minor void repairs

Cost per property of lettings

The projects we want to deliver:

Housing Revenue Account (HRA) Asset review – regularly review the HRA Business Plan to make sure that CBH has the money to deliver core management of tenancies and maintenance of properties over the next 30 years

Ongoing review of housing demand – to help understand who is most in need of social housing, who is/isn't getting social housing and whether the housing is of the right type and number to meet that need

Downsizing review – working with tenants who are under-occupying to provide more suitable accommodation and free up homes to help meet local housing need

Asset Modelling – to make sure we have a clear understanding of the costs involved in maintaining each property and when that cost reaches a point that is financially unsustainable

Cheltenham West Regeneration – investigating the potential to regenerate an area of Cheltenham to improve quality of life for the people living in those communities



Great Homes

OUR GOAL: deliver quality homes



How we measure our success:

- % of homes meeting the Decent Homes Standard
- % of properties with a valid gas safety certificate
- % of repairs completed on target

Average energy performance rating (SAP rating)

Satisfaction with most recent repair

Cost per property for major and cyclical works

Cost per property for responsive repairs and voids

Progress in delivery of Windows and Doors project

The projects we want to deliver:

Ensuring property compliance – 100% of homes are compliant with safety and decency requirements

Improving the energy efficiency of our homes – to reduce energy use and associated costs

A successful windows and doors replacement programme – improvements to security and energy efficiency that are delivered on time and within budget

A solution for non-traditional build properties – deliver the strategy to refurbish and extend the life of these property types

A review of our sheltered schemes – to ensure they meet the needs of current and future older tenants

New supply opportunities – undertake new ways of bringing more properties into the business to balance out stock lost to Right To Buy (RTB) and help meet local housing need



Great Homes

OUR GOAL: continue to be a thriving business



How we measure our success:

Number of new homes

Value of planned maintenance work delivered in house

Meeting financial plan and budget targets

External income growth

Current arrears as a percentage of rental income

Cost per property of rent arrears and collection

Cost per property of central support functions

The projects we want to deliver:

Insourcing existing works programmes – to make best use of the skills we have in-house, improve quality and reduce costs

Explore Cheltenham Repairs and Maintenance opportunities – investigate the potential for CBH teams to deliver repairs and maintenance work for others

Service Improvement Programme – to develop and enhance the processes, applications and supporting technologies that enable CBH, in an efficient and cost effective manner, to deliver services into the future

Managing Welfare Reform – mitigate the effects that ongoing changes to benefits are having on tenants, people in need of social housing and the business

Deliver the 4yr financial plan to 2020 – to meet the challenge of annual reductions in rental income

Tenancy Tracker - develop a suite of core indicators to understand tenancy sustainability



Stronger Communities

OUR GOAL: build stronger communities and make Cheltenham a better place to live

How we measure our success:

Income generated on behalf of customers

% of closed ASB cases resolved to customer satisfaction

% of customers satisfied with the way their ASB case was handled

% of tenancies failing

External funding target

Meeting social value targets

Cost per property of tenancy management

Cost per property of resident involvement

The projects we want to deliver:

Risk Based Tenancy management – focus support to reduce the risk of a tenancy breach or failure

Enhance role as a local community builder – work with partners to deliver locality based community investment

Support community projects and initiatives – source external funding, resourcing community organisations and harness partner support and capacity

Promotion of Social Value – measure the social value we bring to the communities within which we work





Inspired People

OUR GOAL: be a business where people are involved, inspired, appreciated and fulfilled

How we measure our success:

Average number of working days lost to sickness

% of colleagues developing at CBH

% of colleagues satisfied with CBH as an employer

% colleague turnover

The projects we want to deliver:

Reward and wellbeing – recognising and valuing the efforts and contribution of our colleagues in supporting CBHs aims

Values – living our values because they are inspired by our colleagues and reflect a culture we all believe in

Development – empowering and supporting colleagues to achieve their potential through personal and professional development opportunities

Attract and retain – modernise the recruitment and selection process





Cheltenham Borough Homes